	Table F.1.1									
	Children's Basic Health Plan Children to 225% FPL									
1	2007 Estimated Uninsured	5,649	all citizens and 5%	ource: The Lewin Group, based on Current Population Survey data that has been adjusted for a Medicaid undercount. Includes citizens and 5% of legal non-residents. The Department assumes that the uninsured are evenly distributed between 200% and 0% FPL, so 40% of this group lies in 206-225% FPL. These estimates are shown in Table F.4.1.						
2	2007 Estimated Crowd-out	3,520	expansion in the puregarding ultimate citizens and 5% of	rowd-out represents the number of individuals currently in private insurance that would opt to switch their health care due to pansion in the public sector. These crowd-out estimates assume voluntary health coverage and incorporate assumptions garding ultimate take-up rates, and are based on a 6 month crowd-out provision Source: The Lewin Group. Includes all tizens and 5% of legal non-residents. The Department assumes that the uninsured are evenly distributed between 200% and 60% FPL, so 40% of this group lies in 206-225% FPL. These estimates are shown in Table F.4.1.						
	FY 08-09 FY 09-10 FY 10-11 FY 11-12 Description									
3	Population Growth Rate	1.69%	1.58%	1.71%	1.920/	Source: Department of Legal Affairs, Demography Division, Growth				
4	Estimated Uninsured	5,744	5,835	5,935	6,043	Prior year's estimated uninsured increased by the population growth				
5	Ultimate Enrollment Percent	90%	90%	90%	90%	The Department assumes that of the estimated uninsured, approximately 90% of children would ultimately enroll in the program.				
6	Estimated Newly Covered	5,170	5,252	5,342	5,439	Row 4 * Row 5				
7	Estimated Crowd-out	3,579	3,636	3,698		Prior year's estimated uninsured increased by the population growth				
8	Estimated Total Eligible Population	8,749	8,888	9,040		Row 6 + Row 7				
9	Phase-in Rate	35%	75%	100%	100%	Phase-in rate represents the rate that the Department expects eligible individuals to enroll.				
10	Estimated Caseload Impact	3,062	6,666	9,040	9,204	Row 8 * Row 9				
11	Medical Per Capita	\$1,710.64	\$1,778.75	\$1,849.49		The Department assumes that the cost for clients will be equal to that for current children in the Children's Basic Health Plan. See Table F.3.1. Totals include both the Medical Home initiative and the Mental				
12	Estimated Total Benefit Costs	\$5,237,972	\$11,857,131	\$16,719,368		Row 10 * Row 11				
	Estimated Client Enrollment Fees	\$53,064	\$115,522	\$156,663	\$159,505	Based on analysis of children enrolled in December 2007, the Department estimates that there are approximately 1.75 children per family required to pay enrollment fees, for an average collection of \$17.33 per child. The Department assumes this will remain constant for the expansion population.				
14	Estimated State Cost (General Fund)	\$1,814,718	\$4,109,563	\$5,796,947	\$6,128,738	Row 12 - Row 13 - Row 15.				
15	Estimated Federal Funds	\$3,370,190	\$7,632,046	\$10,765,758	\$11,381,942	(Row 12 - Row 13) * 65%. Collected annual enrollment fees are not eligible for a federal match.				
	Dental Per Capita	\$161.38	The Department assumes that the cost for the expansion clie equal to that for current children in the Children's Basic He See Table F.5.1.							
	Estimated Total Benefit Costs	\$494,146	\$1,139,419	\$1,636,692		Row 10 * Row 16				
	Estimated State Cost (General Fund)	\$172,952	\$398,797	\$572,843		Row 17 * 35%				
19	Estimated Federal Funds	\$321,194	\$740,622	\$1,063,849	\$1,147,283	Row 17 * 65%				

		(	Children's Basic H	Table F.1.2 ealth Plan Prenata	l Program to 225	% FPL			
1	2007 Uninsured	329	Source: The Lewin Group, based on Current Population Survey data that has been adjusted for a Medicaid undercount. Includes all citizens and 5% of legal non-residents. The Department assumes that the uninsured are evenly distributed between 200% and 250% FPL, so 40% of this group lies in 206-225% FPL. These FY 07-08 estimates, shown in Table F.4.1.						
2	Crowd-out represents the number of individuals currently in private insurance that would opt to switch their health care due to expansion in the public sector. These crowd-out estimates assume voluntary health coverage and incorporate assumptions regarding ultimate take-up rates, and are based on a 6 month crowd-out provision Source: The Lewin Group. Includes all citizens and 5% of legal non-residents. The Department assumes that the uninsured are evenly distributed between 200% and 250% FPL, so 40% of this group lies in 206-225% FPL. These FY 07-08 estimates, shown in Table F.4.1.								
		FY 08-09	FY 09-10	FY 10-11	FY 11-12	Description			
3	Population Growth Rate	1.63%	1.36%	1.39%	1.31%	Source: Department of Local Affairs, Demography Division. Growth for population through age 18. See Table F.4.2.			
4	Estimated Uninsured	334	339	344	349	Prior year's estimated uninsured increased by the population growth			
5	Ultimate Enrollment Percent	90%	90%	90%	90%	The Department assumes that of the estimated uninsured, approximately 90% of pregnant women would ultimately enroll in the			
6	Estimated Newly Covered	301	305	310	314	Row 4 * Row 5			
7	Estimated Crowd-out	533	540	548	555	Prior year's estimated uninsured increased by the population growth			
8	Estimated Total Eligible Population	834	845	858	869	Row 6 + Row 7			
	Phase-in Rate	0%	40%	80%	100%	Phase-in rate represents the rate that the Department expects eligible individuals to enroll. This assumes that the re-approval of necessary HIFA waiver will take at least one year.			
10	<b>Estimated Caseload Impact</b>	-	338	686	869	Row 8 * Row 9			
11	Medical Per Capita	\$12,723.22	\$13,565.50	\$14,463.54	\$15,421.03	The Department assumes that the cost for the expansion clients will be equal to that for current prenatal women in the Children's Basic Health Plan. See Table F.5.1.			
12	<b>Estimated Total Benefit Costs</b>	\$0	\$4,585,139	\$9,921,988		Row 10 * Row 11			
13	<b>Estimated State Cost (General Fund)</b>	\$0	\$1,604,799	\$3,472,696	\$4,690,306	Row 12 * 35%			
14	Estimated Federal Funds	\$0	\$2,980,340	\$6,449,292	\$8,710,569	Row 12 * 65%			

# COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE Appendix F: Expansion of the Children's Basic Health Plan to 225% FPL

Table F.2.1 Administrative Costs								
	FY 07-08 FY 08-09							
1	Estimated Total Actuarial Cost	\$1,000	\$1,000					
2	Estimated State Funds	\$350	\$350					
3	Estimated Federal Funds	\$650	\$650					

	Table F.2.2								
	System Costs								
		FY 07-08	FY 08-09						
1	CBMS Modifications	\$18,000	\$18,000	Modifications include updating decision tables and the managed care extract file which relays enrollment information to the Medicaid Management Information System. Estimated 120 contractor hours at \$150 per hour in each year.					
5	MMIS Modifications	\$183,960	\$45,990	Modifications include updating managed care extract file transferred from CBMS to allow capitations to be paid for the expansion population; adding a new income rating code, category of service, sub-category of service, and general ledger codes, and; updating the Managed Care R4300 report. Estimated 1,460 contractor hours at \$126 per hour. The required modifications to expand the prenatal program will be nearly completed in FY 07-08 when the modifications are being made to expand the children. However, an additional 25% of the original time will be required in FY 08-09 to activate the changes and perform testing.					

### COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

Appendix F: Expansion of the Children's Basic Health Plan to 225% FPL

	Table F.3.1 CBHP Expansion Fund Splits - Premiums Costs									
Fiscal Year	Source	Total Funds	General Fund	Enrollment Fees	Federal Funds					
FY 08-09	Children - Medical	\$5,237,972	\$1,814,718	\$53,064	\$3,370,190					
	Children - Dental	\$494,146	\$172,952	\$0	\$321,194					
	Prenatal	\$0	\$0	\$0	\$0					
	Total	\$5,732,118	\$1,987,670	\$53,064	\$3,691,384					
FY 09-10	Children - Medical	\$11,857,131	\$4,109,563	\$115,522	\$7,632,046					
	Children - Dental	\$1,139,419	\$398,797	\$0	\$740,622					
	Prenatal	\$4,585,139	\$1,604,799	\$0	\$2,980,340					
	Total	\$17,581,689	\$6,113,159	\$115,522	\$11,353,008					
FY 10-11	Children - Medical	\$16,719,368	\$5,796,947	\$156,663	\$10,765,758					
	Children - Dental	\$1,636,692	\$572,843	\$0	\$1,063,849					
	Prenatal	\$9,921,988	\$3,472,696	\$0	\$6,449,292					
	Total	\$28,278,048	\$9,842,486	\$156,663	\$18,278,899					

<sup>\*</sup> This table does not list the required appropriation to the CBHP Trust Fund. Required appropriations to the CBHP Trust are shown in Appendix A.

Table F.3.2 CBHP Expansion Fund Splits - Appropriations by Line Item										
Fiscal Year	Source	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds				
FY 08-09	CBHP Trust	\$2,041,084	\$1,988,020	\$53,064	\$0	\$0				
	Administration	\$1,000	\$0	\$0	\$350	\$650				
	Premiums	\$5,237,972	\$0	\$0	\$1,867,782	\$3,370,190				
	Dental	\$494,146	\$0	\$0	\$172,952	\$321,194				
	Total	\$7,774,202	\$1,988,020	\$53,064	\$2,041,084	\$3,692,034				
FY 09-10	CBHP Trust	\$6,228,681	\$6,113,159	\$115,522	\$0	\$0				
	Premiums	\$16,442,270	\$0	\$0	\$5,829,884	\$10,612,386				
	Dental	\$1,139,419	\$0	\$0	\$398,797	\$740,622				
	Total	\$23,810,370	\$6,113,159	\$115,522	\$6,228,681	\$11,353,008				
FY 10-11	CBHP Trust	\$9,999,149	\$9,842,486	\$156,663	\$0	\$0				
	Premiums	\$26,641,356	\$0	\$0	\$9,426,306	\$17,215,050				
	Dental	\$1,636,692	\$0	\$0	\$572,843	\$1,063,849				
	Total	\$38,277,197	\$9,842,486	\$156,663	\$9,999,149	\$18,278,899				

## COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE Appendix F: Expansion of the Children's Basic Health Plan to 225% FPL

Table F.3.3 CBHP Expansion Fund Splits - Systems Costs										
Fiscal Year	Source	<b>Total Funds</b>	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds				
FY 07-08	MMIS	\$183,960	\$45,990	\$0	\$0	\$137,970				
	CBMS - HCPF	\$6,248	\$2,927	\$374	\$0	\$2,947				
	CBMS - DHS	\$18,000	\$2,826	\$1,445	\$6,248	\$7,481				
	Total	\$208,208	\$51,743	\$1,819	\$6,248	\$148,398				
Fiscal Year	Source	<b>Total Funds</b>	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds				
FY 08-09	MMIS	\$45,990	\$11,497	\$0	\$0	\$34,493				
	CBMS - HCPF	\$6,248	\$2,927	\$374	\$0	\$2,947				
	CBMS - DHS	\$18,000	\$2,826	\$1,445	\$6,248	\$7,481				
	Total	\$70,238	\$17,250	\$1,819	\$6,248	\$44,921				

#### COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

## Appendix F: Expansion of the Children's Basic Health Plan to 225% FPL

Table F.4.1: FY 07-08 Uninsured and Crowd-out Estimates											
	Children	to Age 5	Children Age 6 to 19		Par	Parents		Pregnant Women		Childless Adults	
Income Level	Uninsured	Crowd-out	Uninsured	Crowd-out	Uninsured	Crowd-out	Uninsured	Crowd-out	Uninsured	Crowd-out	
0-100% FPL	4,966	2,492	29,516	23,691	56,293	3,483	2,005	353	66,792	26,368	
100-133% FPL	1,727	280	11,781	4,916	22,123	1,888	237	126	20,132	8,634	
133-150% FPL	1,042	392	5,111	764	11,503	1,574	338	948	9,469	7,511	
150-185% FPL	4,787	826	13,149	3,621	25,760	3,971	1,043	76	32,462	5,881	
185-200% FPL	2,659	2,418	4,042	3,569	8,556	5,474	332	0	12,221	4,743	
200-250% FPL	5,725	5,351	8,398	3,449	19,533	3,720	823	1,309	35,878	8,594	
250-300% FPL	3,563	1,378	8,511	5,313	13,474	4,111	208	701	16,959	17,729	
300-350% FPL	8,979	0	6,392	28	11,048	488	336	0	28,555	2,017	
350-400% FPL	3,929	0	3,975	760	4,343	618	171	0	17,730	742	
>400% FPL	15,942	0	15,222	872	24,636	2,326	2,251	38	59,649	11,270	
Total	53,319	13,137	106,097	46,983	197,269	27,653	7,744	3,551	299,847	93,489	

<sup>1.</sup> Source: The Lewin Group. For all uninsured and crowd-out estimates, the Department assumes that all individuals that are citizens and Legal Immigrants in the US 5 years or longer, and 5% of the Legal Immigrants in the US less than 5 years, would be eligible for Medicaid. The Department uses these estimates to calculate all caseloads.

Table F.4.2: Population Growth Rates									
	FY 08-09	FY 09-10	FY 10-11	FY 11-12					
Total Population- Children	1.69%	1.58%	1.71%	1.82%					
Total Population- Adults 19-59	1.63%	1.36%	1.39%	1.31%					
Total Population- Adults 19-90+	2.24%	2.09%	2.04%	2.00%					
Total Population	2.10%	1.96%	1.98%	2.01%					
Source: Department of Local Affairs, Demography Division.									

<sup>2.</sup> Crowd-out represents the number of individuals currently in private insurance that would opt to switch their health care due to expansion in the public sector. These crowd-out estimates assume voluntary health coverage and incorporate assumptions regarding ultimate take-up rates, and are based on a 6 month crowd-out provision

## COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

## Appendix F: Expansion of the Children's Basic Health Plan to 225% FPL

Table F.5.1										
CBHP Premiums Per Capitas										
	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12					
	Projection	Projection	Projection	Projection	<b>Projection</b>					
Children's Basic Health Plan Children Base	¢1 501 01	¢1.626.07	¢1.601.11	¢1 750 75	¢1 920 10					
Per Capita	\$1,581.01	\$1,626.07	\$1,691.11	\$1,758.75	\$1,829.10					
Medical Home Add-On	\$0.00	\$6.88	\$6.88	\$6.88	\$6.88					
Mental Health Add-On	\$0.00	\$77.69	\$80.76	\$83.86	\$83.86					
Children's Basic Health Plan Children	¢1 501 01	¢1 710 C4	φ1 770 75	¢1 040 40	¢1 010 04					
Total Per Capita	\$1,581.01	\$1,710.64	\$1,778.75	\$1,849.49	\$1,919.84					
Children's Basic Health Plan Dental	\$152.36	\$161.38	\$170.93	\$181.05	\$191.77					
Children's Basic Health Plan Prenatal	\$11,933.24	\$12,723.22	\$13,565.50	\$14,463.54	\$15,421.03					

#### **Sources:**

Base Per Capitas: February 15, 2008 Budget Request, Exhibit C.10

Medical Home Add-On: Appendix D Mental Health Add-On: Appendix G